

2015 Second Quarter Report



City of Wenatchee Parks and Recreation Department

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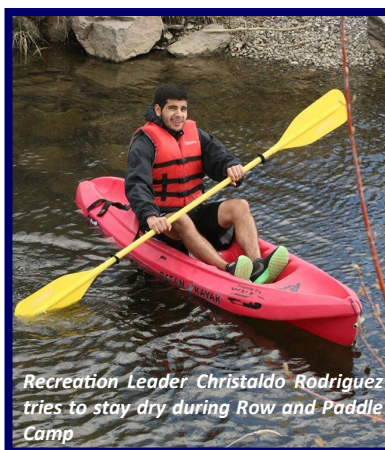
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*Wenatchee School District
Shrub Steppen Up Saddle Rock Program at Saddle Rock*

We are pleased to present the 2015 Parks and Recreation Department Second Quarter Report. In this report you will find a summary of the activities completed by department staff and volunteers during the months of January, February and March. The Department's vision of partnering with the community to provide innovative and high value parks, facilities, programs and services that promote an engaged and healthy community may be seen in the outcome areas of:

- Strengthening community image
- Fostering human development
- Facilitating community problem solving
- Increasing cultural unity
- Increasing self esteem and reliance
- Supporting economic development
- Protecting environmental resources
- Promoting health and wellness
- Providing recreational experiences



Parks and Recreation Advisory Board

Barbara Cecie, Sara Urdahl, Jay White, Raylene Dowell, Mitchell Thompson, Sean Koester

Arts Commission

Don Collins, Sharron Johnson, Martha Flores, Ann Bixby Smith, Eli Kahn

Full and part-time Parks and Recreation Staff

David Erickson Parks and Recreation Director

Caryl Morrell Recreation Supervisor

Sarah Fitzgerald Recreation Coordinator

Tyler Buss Western Washington University Recreation Intern

Temporary Parks and Recreation Staff

Rachal Ahlberg	Lifeguard	Kendall Axelson	Lifeguard	Loren Baltruch	Recreation Leader
Henry Bergstrom	Lifeguard	Mcallister Buchanan	Recreation Leader	Tyler Buss	Student Intern
Sinai Carpio	Recreation Leader	Cammy Coble	Cashier	Devan Corcoran	Lifeguard
Raven Greenwood	Lifeguard	Quinton Hamilton	Lifeguard	Shayna Head	Skillsource
Scott Hershey	Recreation Leader	Tommy Higley	Lifeguard	Sophie Marshall	Lifeguard
McKenna Mataya	Recreation Leader	Braden Mayfield	Recreation Leader	Anastacia McRae	Lifeguard
Vanessa Monaco	Lifeguard	Francesca Nevil	Recreation Leader	Erin Otruba	Lifeguard
Nick Penny	Recreation Leader	Justin Pringle	Lifeguard	Christaldo Rodriguez	Recreation Leader
Riley Rohman	Recreation Leader	Derek Savage	Lifeguard	Kathryn Sperle	Lifeguard
Gabe Stefanides	Assistant Pool Manager	Lily Waterhouse	Recreation Leader	Ryan Wheeler	Recreation Leader
Jessica Wierzbicki	Lifeguard	Christian Williams	Lifeguard	Kyra Wonders	Recreation Leader
Bradon Yesiki	Recreation Leader	Katelyn Yesiki	Recreation Leader	Sami Zontek	Recreation Leader

Our Volunteer Spotlight is set aside as a place where we can get to know and recognize some of our wonderful volunteers! We have individuals and groups who help Wenatchee Parks, Recreation and Cultural Services every day in amazing ways. We appreciate the work and support of our volunteers and simply could not function without them. This quarter we are shining the spotlight on two volunteers: Martha Flores and Mitchell Thompson.

Martha Flores



1. In what capacity do you volunteer with the City of Wenatchee?

I am on the Arts Commission. I have also volunteered as an art teacher for Wenatchee Valley Museum and Bruce Housing.

2. What is your background and/or profession?

I have a Master degree in Counseling Psychology and a MFA in art.

3. What compels you to volunteer?

I love helping people and sharing my ideas.

4. What are some projects or programs that you have been part of or seen accomplished while you have served that really excite you?

Built floats for Apple Blossom parade, painted murals to stop graffiti, taught art projects for festivals for children.

5. How do you choose to recreate?

I love painting and modeling clay.

6. Is there anything else you would like to share?

I'd love to see South Wenatchee turned into a lovely part of town, sidewalks, good street lights, parks sculptures, murals and more!

Mitchell Thompson



1. In what capacity do you volunteer with the City of Wenatchee?

Over the years I have enjoyed the opportunity to volunteer with Social Program, Special Olympic sports and Polar Plunge. I am currently on the Parks and Recreation Advisory Board.

2. What is your background and/or profession?

For most of my professional career I have been involved with indoor and outdoor recreation. I have worked for the YMCA and Wenatchee Parks & Rec Department. I am currently the Director of Aquatics for the YMCA.

3. What compels you to volunteer?

The Wenatchee Valley has been my home for all of my life; I have had the privilege living in a place where the community strives on growth through community involvement. The last eight years I have worked for the City of the Wenatchee in various programs, and I now feel it is my turn to contribute in a bigger way by serving on the Wenatchee Parks board.

4. What are some projects or programs that you have been part of or seen accomplished while you have served that really excite you?

I helped lead a team of outdoor water enthusiast in the summer of 2013 to put on Wenatchee Valley SWIMFEST. We brought multiple organizations together and gave free swim tests to any child and teenagers through the valley. The purpose was to make the community more aware of swim lessons and water safety.

5. How do you choose to recreate?

Whatever I can do to get outside! I enjoy running, biking, swimming, and playing racquet ball. The past few years I have had the opportunity to adventure on some spectacular hiking trips throughout the state.

6. Is there anything else you would like to share?

I am excited for the opportunity to be on the Wenatchee Parks board to better connect with the community, and continue to grow together.

THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a many different benefits that can be accrued from participation in City of Wenatchee recreation activities or visiting city parks or open space areas. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories:

- Individual
- Community
- Environmental
- Economic

INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.

Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Problem solving and decision making
- Quality of Life
- Sense of accomplishment
- Personal appreciation and satisfaction
- Personal development and growth
- Psychological well being
- Physical health and maintenance

*Special Needs Social
Program Dance*



ECONOMIC BENEFITS

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced healthcare costs
- Reduced vandalism and crime
- Revenue generator
- Enhanced land values
- Catalyst for tourism

*Swimmers competing
at the Apple Capital
Swim Meet at the
City Pool*



COMMUNITY BENEFITS

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Connected families
- Ethnic and cultural understanding and harmony
- Community pride
- Support for youth
- Lifelines for the elderly
- Reduced alienation
- Reduced delinquency
- Outlets for conflict resolution
- Social bonding
- Understanding and tolerance



ENVIRONMENTAL BENEFITS

Providing and preserving parks and open space enhance the desirability of an area as well as contribute to the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Catalyst for relocation
- Physical health and wellbeing
- Stress reduction
- Source of community pride
- Enhanced property values
- Clean air and clean water
- Preservation of open space
- Protection of the ecosystem



Administrative Services is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

HIGHLIGHTS

The following are highlights from the second quarter of 2015:

- Participated in the Human Resources Director selection process.
- Recruited, interviewed, selected and trained temporary staff.
- Assisted the City of Mount Vernon with Parks and Recreation Department organizational structure.
- Reconciled accounts payable.
- Updated the City website and Facebook page.
- Prepared and distributed the First and Second Quarter Reports.
- Began preparing the 2016 budget request.
- Completed the AWC annual employee salary survey for our Department.
- Participated in meetings with a variety of organizations including: YMCA Finance Committee, YMCA Board of Directors, Washington Recreation and Park Association Membership Committee, Wenatchee Valley Sports Foundation, Chelan County, Wenatchee School District, Department Directors, City Council and City Council Finance Committee.
- Met with the Mayor and HR Director and prepared and presented to the Finance Committee a six year department staffing model including position descriptions. The Recreation Coordinator position was restored to full-time from part-time, effective July 1.
- Provided information to the YMCA on capital planning and prioritization and tree planting grants.
- Secured the services of a Youth Service Corp member who will be volunteering at the wading pool program and city pool 30 hours per week this Summer.
- Prepared agenda packets and provide staff support for Parks and Recreation Advisory Board meetings. The board conducted their regularly scheduled meetings. Agenda items included: Field trips to the Okanogan Avenue park site and Memorial Park, review of the municipal code relating to the Parks and Recreation Department, habitat plan draft review, park impact fee discussion, public works operations report, FIDO presentation and off leash area rules discussion and discussion of the dedication of property for park purposes. Prepared meeting minutes.
- Promoted programs and services at Kiwanis meetings and the Lincoln Health Fair.
- Promoted the Memorial Park Project, Arts Comprehensive Plan, South Wenatchee Sub Area Plan, Habitat Plan and South Wenatchee Sidewalk Project on KOHO.
- Worked with the IT Department to try to resolve a variety of issues caused by replacement computers.
- Recruited potential Recreation/Physical Education interns from around the Country.
- Completed follow up with Apple Blossom regarding this years festival.
- Continued the process to review historical records from the park and recreation advisory board and department.
- Prepared and submitted press releases for the Association of Washington Cities Municipal Excellence Award and coordinated a video shoot. Thanks to the Mayor, Peter Hill from TPL and Todd Keiz from the Land Trust for participating. The video was at the AWC conference. Assisted with the conference.
- Participated in a Public Services Center staffing organization meeting.





Shrub Steppen Up Saddle Rock Event

PARK AND FACILITY USE

Processed facility reservation requests and special event permit applications. The following is a summary of special event permit applications received, and reserved park uses during the second quarter.

PICNIC SHELTER OR STAGE RENTAL USES

PARK AREA	USES	ATTENDANCE
Rotary Park	53	3,200
Washington Park	56	2,755
Lincoln Park	20	890
Pioneer Park	2	310
Kiwanis-Methow Park	<u>1</u>	<u>60</u>
TOTALS	132	7,215

SPECIAL EVENT PERMIT APPLICATIONS

- Washington State Apple Blossom Festival (19 days, Memorial Park)
- Shrub Steppe'n Up Saddle Rock (3 days, Saddle Rock)
- Starlight Swim Meet Camping (Application, Pioneer Park)
- Apple Capital Swim Meet Camping (3 days, Pioneer Park)
- Fiestas Mexicanas (Application, Lincoln Park)
- Methow Market (13 days, Kiwanis-Methow Park)
- Triple Crown Baseball Tournament (2 days, Lincoln Park)
- Teacher's Rally (1 day, Memorial Park)
- Bothell Kids (1 day, Lincoln Park)
- Small Miracles Lunch Distribution (7 days each, Lincoln, Pennsylvania and Kiwanis-Methow Parks)

PARKS AND RECREATION DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all general fund parks and recreation related revenues and expenses for **April, May and June**. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The subsidy is the balance of revenues less expenditures.

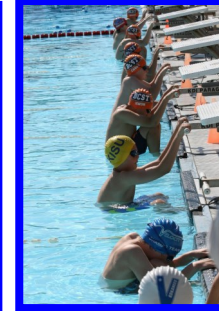
REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$29,094	\$206,288	-\$177,194
2010	\$35,744	\$168,365	-\$132,621
2011	\$34,978	\$155,439	-\$120,461
2012	\$28,525	\$115,834	-\$87,309
2013	\$30,872	\$141,434	-\$110,562
2014	\$37,937	\$132,132	-\$94,195
2015	\$44,907	\$147,641	-\$102,734

PARKS AND RECREATION DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all general fund parks and recreation related revenues and expenses **through the end of June**. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The subsidy is the balance of revenues less expenditures.

REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$33,246	\$347,827	-\$314,581
2010	\$38,778	\$270,932	-\$232,154
2011	\$38,990	\$261,642	-\$222,652
2012	\$38,478	\$219,749	-\$181,271
2013	\$38,427	\$229,749	-\$191,102
2014	\$42,928	\$221,789	-\$178,861
2015	\$51,177	\$244,692	-\$193,515

The City of Wenatchee operates the City Pool in an effort to enhance the quality of life for residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness, and safety education. The **Aquatics Division** strives to offer innovative programming that reflects current societal trends, technology, and research findings in a safe, aesthetically pleasing and family friendly environment.



HIGHLIGHTS

Highlights of the second quarter of 2015 include:

- The pool was drained, cleaned and refilled for the season.
- The pool manager completed Aquatic Facility Operator Training in Ellensburg.
- The pool office building floors were painted and sinks in the men's locker room and shower in women's locker room repaired.
- Recruited, interviewed, selected and trained lifeguards.
- Met with the Humane Society regarding the Dog Paddle Swim. They are very excited about the event.
- The pool hosted the Apple Capital Swim Meet. Hundreds of swimmers and spectators from around the Pacific Northwest and Canada filled the pool and Pioneer Park.
- The pool opened for the season.

REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses for the **April, May and June**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The subsidy is the balance of revenues less expenditures.

YEAR	REVENUES	EXPENDITURES	BALANCE
	AMOUNT	AMOUNT	
2009	\$6,786	\$80,679	-\$73,893
2010	\$9,576	\$45,252	-\$35,676
2011	\$14,222	\$58,588	-\$44,366
2012	\$8,096	\$28,106	-\$20,010
2013	\$14,175	\$43,636	-\$29,461
2014	\$16,480	\$36,312	-\$19,832
2015	\$18,424	\$40,537	-\$22,113

REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses **through the end of the second quarter**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The subsidy is the balance of revenues less expenditures.

YEAR	REVENUES	EXPENDITURES	BALANCE
	AMOUNT	AMOUNT	
2009	\$6,786	\$86,071	-\$79,285
2010	\$10,046	\$50,513	-\$40,467
2011	\$14,222	\$62,531	-\$48,309
2012	\$8,096	\$35,458	-\$27,362
2013	\$10,275	\$45,932	-\$35,657
2014	\$16,480	\$39,564	-\$23,480
2015	\$18,424	\$43,776	-\$25,352

The City of Wenatchee provides arts and cultural facilities, programs and services in an effort to enhance the quality of life for residents and visitors. The **Arts and Culture Division** strives to promote and encourage public programs to further the development and public awareness and interest in the visual and performing arts and to act in an advisory capacity with the artistic and cultural development of the city.

HIGHLIGHTS

- Highlights of the second quarter of 2015 include:
- Prepared, posted and distributed the Arts Commission meeting agenda packets and provided staff support at Commission meetings.
- The Arts Commission conducted their regularly scheduled meetings. Agenda items included: The comprehensive arts plan, department organization, Memorial Park master plan introduction; Brushwork Sculpture recommendation; and review and recommendation of Community Art Support Grant proposals, 2016 budget and project updates.
- Completed research and worked with vendors on utility box art program and cabinet wraps.
- Competed a lengthy Americans for the Arts Local Arts Agency Census.
- Completed researching the history of Arts Commission membership through available records.
- Continue to make progress on the development of the comprehensive arts plan. Promoted the arts questionnaire on KOHO, KPQ and the Wenatchee World. Prepared the first tabulation of questionnaire results and began work on the draft plan.
- Participated in the South Chelan Sidewalk Art committee and meetings to discuss the pop up art event and project coordination.



- The Pennsylvania Park Wading Pool Art Project funded through the Community Art Support Grant was completed.
- Discussed the future of the Arts on the Avenues program with organization representatives.
- Posted First Friday Art information on the City website and Facebook page.
- The City Council approved the decommissioning of the Brushwork sculpture. Connected Public Works with the College and Ruth Allan to coordinate the transfer.
- Contacted and continued to work with art appraisers to obtain budget estimates for the cost of an appraisal of the Public Art Collection.
- Coordinated Public Works pick up of the Washington fish with Sara Rolfs, sorted fish and prepared for rehanging.



- The Orondo Art sculpture was installed and a dedication ceremony coordinated and promoted. Pictured at right are artists Nick Lyle and Jean White Savage, Linda Haglund and Mayor Kuntz and Apple Blossom Royalty.



- Reviewed every art fund related transaction from 2014 and 2015, upcoming capital projects and began preparing a revised budget structure to increase transparency and allow for improved budgeting for the arts fund.

- The City Council approved an amendment of the art code.
- Worked with Pilgrim Studios in Hollywood to coordinate aspects of filming part of a TV pilot in Washington Park.
- The Finance Committee reviewed the Community Art Support Grant applications from Wenatchee Art Education Consortium (below) and also the Summer Concert Series. The City Council approved both applications. Completed follow up with the applicants.
- Researched a troll sculpture for the City Clerk.



- The City Council accepted the Spirit Flight sculpture donation and purchase of the Labrador Retriever sculpture. Completed follow up with Art of the Avenues to coordinate the sculpture acquisitions.



REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of revenues and expenses contained in the Public Art Fund for **April, May and June**. Revenues for the fund are largely derived from 1% contributions from construction projects. The +/- from balance is the amount added or subtracted from the fund balance of the Art Fund during the period.

REVENUES

EXPENDITURES

YEAR	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$8,175	\$8,889	-\$714
2010	\$17,399	\$4,855	+\$12,544
2011	\$28	\$10,057	-\$10,029
2012	\$40	\$5,500	-\$5,460
2013	\$19	\$5,501	-\$5,482
2014	\$12	\$8,504	-\$8,492
2015	\$0	\$10,055	-\$10,055

REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of revenues and expenses contained in the Public Art Fund **through the end of the second quarter**. Revenues for the fund are largely derived from 1% contributions from construction projects. The +/- from balance is the amount added or subtracted from the fund balance of the Art Fund during the period.

REVENUES

EXPENDITURES

YEAR	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$16,732	\$11,843	+\$4,889
2010	\$17,399	\$4,855	+\$12,544
2011	\$72	\$9,377	-\$9,305
2012	\$1,539	\$4,850	-\$3,311
2013	\$42	\$11,099	-\$11,057
2014	\$27	\$12,254	-\$12,227
2015	\$15	\$11,742	-\$11,727

The **Planning and Development** function of the Department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, comprehensive and capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

HIGHLIGHTS

Highlights of the second quarter of 2015 include:

- Worked with the State and received a Waiver of Retroactivity request for a potential acquisition project.
- Prepared and submitted a \$50,000 Lowes Foundation grant for the Saddle Rock Gateway Project.
- Traveled up beyond Castle Rock to take photos for future grant applications.
- Prepared design specifications for the Off Leash Recreation Area Plaza. Met with FIDO to discuss grants and many other topics.
- Prepared address requests and received addresses for new properties including: Saddle Rock Natural Area – 1200 Circle Street, Saddle Rock Gateway - 1201 Circle Street, and Foothills North Properties and possible Broadview (Lower Horselake) trailhead – 1895 Horse Lake Road.
- Prepared an update to the park guide.
- Submitted Foothills Trails photo press releases to King 5 and Q13.
- Met with the Land Trust, Bart Clennon and Project Groundwork to discuss the Maiden Lane Trailhead Project.
- Prepared background information and the first draft of the Habitat Plan. Questionnaires were posted on the city website and Facebook page, press releases were sent to the City email list, Chelan Douglas Land Trust newsletter, radio stations and newspaper. Tabulated the results. The draft was provided to the State Recreation and Conservation Office, State Department of Fish and Wildlife Department and Community and Economic Development Department for review and comment. Incorporated their comments into the draft.
- The Parks and Recreation Advisory Board Facilities Committee met. They had 14 agenda items to discuss.
- Met the State Fish and Wildlife Department to discuss a PHS data sharing agreement and the Habitat Plan.
- The Hale Park phase two fence project was completed. The \$19,992 grant project was funded through the Utilities and Transportation Commission Grade Protective Fund. Contacted BNSF about the third phase, gate specifications and interest in a access easement.
- Spoke with the Department of Ecology regarding the Saddle Rock Remediation Grant. There is a possibility that the \$1.1 million dollar project will soon receive funding as a project in Yakima finished below budget which may allow Ecology to reallocate money to the project. The timing of this project could tie into the Saddle Rock Outdoor Education Area RCO grant project.
- Received notice that the AWC Municipal Excellence Award application for the Foothills Community Strategy was successful. The award was presented to the City at the AWC Conference.
- Began preliminary discussions regarding permitting the Saddle Rock trailhead with the Engineering Department and Chelan County.
- Received engineering documents from Mike Leeds for a possible skate spot in South Wenatchee.
- Met with the Chelan Douglas Land Trust to discuss a number of ongoing projects including trailhead maintenance, noxious weed control, Foothills North Project, Balsamroot Trail construction, preparation of a master project agreement and future grant projects.
- Met with the Chelan Douglas Land Trust new accountant to train them on the art of interpreting the RCO grant reimbursement process.

- Received a request from an individual interested in constructing a free library as an Eagle Scout Project in Rotary Park. Completed follow up with the individual.
- Prepared an accounting of the mitigation money received from the DOT in 2013 for the George Sellar Bridge Project for the Finance Department.
- Created new fundraising brochure for Kiwanis for the Washington Shelter Project.
- Met with Kiwanis regarding Kiwanis-Methow Park and future projects.
- Received a \$100 grant from the G. Raymond and Betty Lee Taylor Donor Advised Fund at the Community Foundation for the Washington Shelter Project.
- Prepared a draft outline for a master agreement with the Chelan Douglas Land Trust and provided it to Public Works and the Land Trust for review and comment.
- Received grant agreement checklists and milestone reports for our three potential 2016 RCO grant projects. Completed the forms and sent them to the Chelan Douglas Land Trust, Public Works Maintenance and Engineering for review and comment and back to the State.
- Worked with the Trust for Public Lands regarding the conservation finance study and polling and potential Kiwanis-Methow Park Project.
- Continued to work with Chelan County, the State, Appleatchee and Wenatchee School District to resolve the Saddle Rock encroachment and conversion. Completed a Boundary Line Adjustment which allowed, multiple property transactions to be closed and recorded. This means:
 - Wenatchi Park was sold to the Wenatchee School District.
 - The encroached piece of Saddle Rock was transferred to Appleatchee in exchange for half of the Dry Gulch Gateway parcel (now called Saddle Rock Gateway—for the Saddle Rock trailhead). There is still have some work to do with the State to resolve the conversion.
 - The City purchased the Circle Street property from the Wenatchee School District.
 - Appleatchee purchased the Circle Street property from the City.
 - The City purchased the remaining half of the Dry Gulch Gateway parcel from Appleatchee.
- Prepared a park dedication and impact fee study for new plats in the urban growth area.
- The rain stopped long enough for the Castle Rock trailhead dedication to be held. The event was coordinated by the Chelan Douglas Land Trust. Thank you to the Mayor, Council members and Park Board member Urdahl that attended.
- Promoted the memorial park questionnaire on KOHO, KPQ and the Wenatchee World. Began tabulating responses. Additional comments continue to be received through phone calls.
- Coordinated a meeting with park maintenance and the PUD to discuss a splash pad in a PUD park.
- Working to finalize billings and reports for the Foothills North Project.
- Chelan County code enforcement contacted our department regarding the need for building permits for the Castle Rock trailhead. We forwarded the information to Public Works, Project Groundwork and the Land Trust who completed the construction.
- Completed follow up investigation with the Land Trust and Public Works regarding a vehicle/fence collision at Saddle Rock. The fence isn't located on City property, nor is a City fence. The Land Trust repaired the fence and requested that the City pay for it.
- Received our operational permits for the wading pools, splash pad and city pool from the Health Department.
- We continue to face increasing issues with inflatable play equipment in park areas. Conducted research on standard practices regarding the equipment and also contact City insurance for opinion.
- Worked with Public Works on the park restroom project. Two bids for the Pennsylvania Park restroom project were received. In round numbers, the low bid was \$94,000. The project was awarded. The restroom should be installed by the end of Summer.

The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs offered during the second quarter of 2015.

OUTDOOR PROGRAMS

Family Canoe Adventures

These free paddling trips were designed to introduce participants to canoeing. Volunteers from the Wenatchee Row and Paddle Club taught the basics of paddling a canoe on land and the Columbia River. The program was held on two Saturdays in April and May.

Spring Break Row and Paddle Camp

The Parks and Recreation Department partnered with the Wenatchee Row and Paddle Club to provide this fun camp. Participants learned life skills, the fundamentals of canoe and kayak paddling through four sessions on land and on the Columbia River and about their environment. It was open to 4th through 8th graders.



Park Wading Pool Program

The park wading pool program has been in existence since the 1960's. Recreation staff lead fun activities including: Games, arts and crafts and wading pool activities. The free program started at the end of the quarter and provides a cool respite from the Summer heat and safe, supervised activities for children. The program is held Monday through Friday from 1:00-5:00pm at Pennsylvania, Washington and Methow Parks.

ATHLETICS

Skyhawks Basketball Camp

Skyhawks basketball breaks down this exhilarating sport into fundamental skills that all athletes, no matter their ability level, need to succeed. Coaches lead athletes through game-speed drills and exercises, focusing on ball handling, passing, shooting, defense, and rebounding. Athletes put their skills to the test in an end-of-the-week tournament. All participants received a basketball, t-shirt, and a merit award. The camp was for boys and girls ages 7-12. The week long camp was held at Foothills Middle School.

Hershey/USA Track and Field

The Hershey Track and Field Program is transitioning this year to USA Track as the Hershey program is significantly changing next year with the elimination of the State and National meets, age group reductions, increase in local equipment requirements and other changes. The program was held at High School Track from May through June. The program was for boys and girls ages 7-14.

YOUTH RECREATION

Summer Day Camp

The Summer Day Camp program is held over a ten week period starting in June after school is dismissed for the year. Activities include field trips, arts and crafts, games, swimming, indoor and outdoor activities and much more. The program is for children exiting Kindergarten through 5th grade. The program is held at the Assembly of God Church with daily field trips.



SPECIAL NEEDS PROGRAMS

The Parks and Recreation Department serves as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. Many of the programs offered were made possible through the receipt of grant funding and sponsorships.



Special Needs Social Program

The Special Needs Social Program is supported through a grant from the **Chelan Douglas Developmental Disabilities Program**. It is designed to be a unique recreational opportunity for individuals to build relationships and participate in community events. Activities occur approximately twice each month at various locations in and around the Wenatchee Valley. Some of the activities conducted this quarter included: A gardening night, Apple Blossom Food Fair trip, family picnic and the popular Spring dance.

Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several Special Olympic Sport programs for local athletes. The second quarter is a cross over period for this program as spring sports are completed and summer sports begin. Sports included: Soccer, swimming, cycling, track and field, softball and golf. Both teams and individuals competed at local, regional and State levels. 47 athletes traveled to Fort Lewis and competed in the State Summer Games.

ADDITIONAL HIGHLIGHTS

- Promoted programs and events on the Toast and Coffee show, KPQ, KOHO, KISN; through preparation and distribution of individual program flyers and posters; posting announcements on the City website and Facebook pages; preparing and posting slides to the Cable TV channel 98; ; participating in year end school assemblies; and preparing and distributing the Recreation Guide to local businesses and Wenatchee Valley schools.
- Met to coordinate a summer meals program for low income youth in three parks over the Summer. The program is held from 11:00-1:00pm at Lincoln, Kiwanis-Methow and Pennsylvania Parks.
- Received notice that our grant application to the Chelan Douglas Disabilities Council was successful. \$8,000 was awarded for the Special Needs Social Program, \$5,500 for Special Olympic Sports and \$2,000 toward the Special Olympics Winter Games.

REVENUE/EXPENDITURE COMPARISON

The table below shows a comparison of recreation revenues and expenses for **April, May and June**. Recreation program revenues include: Participant fees and charges and donations. It does not include donations or grants received, but not contained in the City budget. Grant funded expenses are contained in the expense column.

REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$14,338	\$48,691	-\$34,353
2010	\$14,347	\$33,682	-\$19,335
2011	\$15,733	\$30,926	-\$15,193
2012	\$15,327	\$27,736	-\$12,409
2013	\$11,778	\$33,501	-\$21,723
2014	\$15,295	\$28,681	-\$13,386
2015	\$21,442	\$34,435	-\$12,993

REVENUE/EXPENDITURE COMPARISON

The table below shows a comparison of recreation revenues and expenses **through the end of the Second Quarter**. Recreation program revenues include: Participant fees and charges and donations. It does not include donations or grants received, but not contained in the City budget. Grant funded expenses are contained in the expense column.

REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$15,883	\$92,771	-\$76,888
2010	\$16,185	\$58,890	-\$42,705
2011	\$18,356	\$51,480	-\$33,124
2012	\$18,781	\$46,738	-\$27,957
2013	\$14,987	\$53,193	-\$38,206
2014	\$18,434	\$47,862	-\$29,428
2015	\$24,028	\$53,043	-\$29,015

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015*</u>
ATHLETICS							
Hershey Track and Field/USA Track	111	118	124	115	88	102	123
Youth Tennis Lessons	66	54	36	20	32	40	0
Youth Recreation Basketball League	169	191	175	147	115	106	0
Skyhawks Basketball Camp	45	51	42	30	34	21	31
Skyhawks Soccer Camp	21	30	36	24	32	28	0
Skyhawks Mini Hawk Camp	24	34	25	26	26	53	0
Skyhawks Tiny Hawk Soccer	0	0	11	9	14	12	0
Skyhawks Golf Camp	0	0	16	16	16	0	0
Skyhawks Multi-Sport Camp	0	0	25	22	15	32	16
Women's Volleyball	62	100	100	84	75	76	80
AQUATICS							
Swimming Lessons	458	575	648	608	883	881	0
OUTDOOR PROGRAMS							
Guided Nature Hikes/Family Outdoor Adventures	60	79	116	0	0	42	49
Wading Pool Program	3,531	4,594	4,256	4,607	0	4,684	0
Row and Paddle Camp	0	0	3	0	0	16	17
Snow Shoe Hikes For Families	0	0	148	63	70	0	0
GPS and Outdoor Navigation	0	0	0	0	12	0	0
SPECIAL EVENTS							
Halloween Carnival	1,700	2,300	2,350	2,450	2,500	2,500	0
Winter Flake Festival/Winter Fest	1,500	1,500	0	0	1,100	1,120	1,200
Special Olympics Winter Games	5,000	5,000	4,608	4,464	4,671	5,098	3,841
Movies in the Park	925	900	1,620	350	600	900	0
Friday Night Concerts	2,085	2,350	2,215	2,490	2,622	1,350	0
Tardeadas	6,000	6,200	0	0	0	0	0
Independence Day Celebration	10,000	10,000	10,000	10,000	10,000	0	0
SPECIAL NEEDS PROGRAMS							
Special Needs Social Program	1,081	1,130	1,138	1,360	1,257	1,229	315
Polar Bear Plunge	28	50	28	21	62	76	62
Special Olympics Sports	168	165	163	236	229	251	131
Fall Into Fitness	30	25	22	15	18	18	0
YOUTH RECREATION							
Summer Day Camp	401	426	407	470	437	443	0
Indoor Playground	675	732	403	316	112	238	136
Night Court	1,020	16	0	0	0	0	0
After School Action	731	1,424	389	245	151	0	0
TOTALS	35,909	38,044	29,123	28,188	22,641	19,316	6,001

* 2009-2014 are total participants for the year, 2015 are completed programs through the second quarter only.